

SUMMARY OF 5-10-15% REDUCTIONS PROPOSED TO OSBM BY DEPARTMENT OF ADMINISTRATION

CATEGORIES OF REDUCTIONS	5%	10%	15%
ELIMINATE PROGRAMS WHERE SERVICES MIGHT BE AVAILABLE ELSEWHERE OR THROUGH OTHER MEANS Reductions in this category include: --Changing APT services to become fully receipts supported; --Eliminating the elements of our youth advocacy program where services could be provided through other means; and --Reducing the budget of one of our scholarship programs when other funds are available; and --Eliminating a subsidy program that provides token funding to counties.			
Total Reductions by Eliminating Programs Where Services Might Be Provided By Other Means:	\$ 912,220	\$ 1,168,268	\$ 1,943,813
REDUCE LAYERS OF MANAGEMENT & ADMINISTRATION In this category, we proposed eliminating two middle manager positions to reduce the management levels, as we have done in nearly all other divisions in the department.			
Total Reductions by Reducing Management Layers:	\$ 68,592	\$ 150,413	\$ 150,413
STREAMLINE & CONSOLIDATE PROGRAMS, OFFICES & SERVICES Reductions in this category include consolidating functions in various programs, where we believe the programs will still be served but with somewhat reduced resources. This includes: --Eliminating a position that helps with environmental clearinghouse reviews, by letting some of the function be managed by our general counsel; --Consolidating functions into fewer regional offices in a couple of divisions; --Consolidating functions in our facilities and property areas based on duty and resource reallocations.			
Total Reductions thru Streamlining/Consolidating:	\$ 271,447	\$ 414,519	\$ 414,519
REDUCE OPERATING FUNDS DUE TO SERVICE EFFICIENCIES In this category, reductions include using funds from other sources to offset staff costs in the Construction area and in IT to ensure service levels continue at an acceptable rate, and mileage rate reductions.			
Total Reductions thru Service Efficiencies:	\$ 674,079	\$ 1,525,040	\$ 2,739,289
GENERAL REDUCTIONS This category included reductions in areas where functions may be eliminated or reduced with minimal harm to the overall core business functions, and include: --Reducing certain non-critical facility functions, --Reducing a percentage of the state share of grants at a level equivalent to the department's reductions, --Moving some positions to receipts supported where appropriate, and --Reducing selected line items in our training and other HR budget.			
Total General Reductions:	\$ 312,006	\$ 1,654,301	\$ 2,039,130
TOTAL REDUCTIONS PROPOSED:	\$ 2,238,345	\$ 4,912,541	\$ 7,287,164
TOTAL POSITIONS ELIMINATED:	13.0	24.0	31.0